

Progress Report

Regional Express Programs

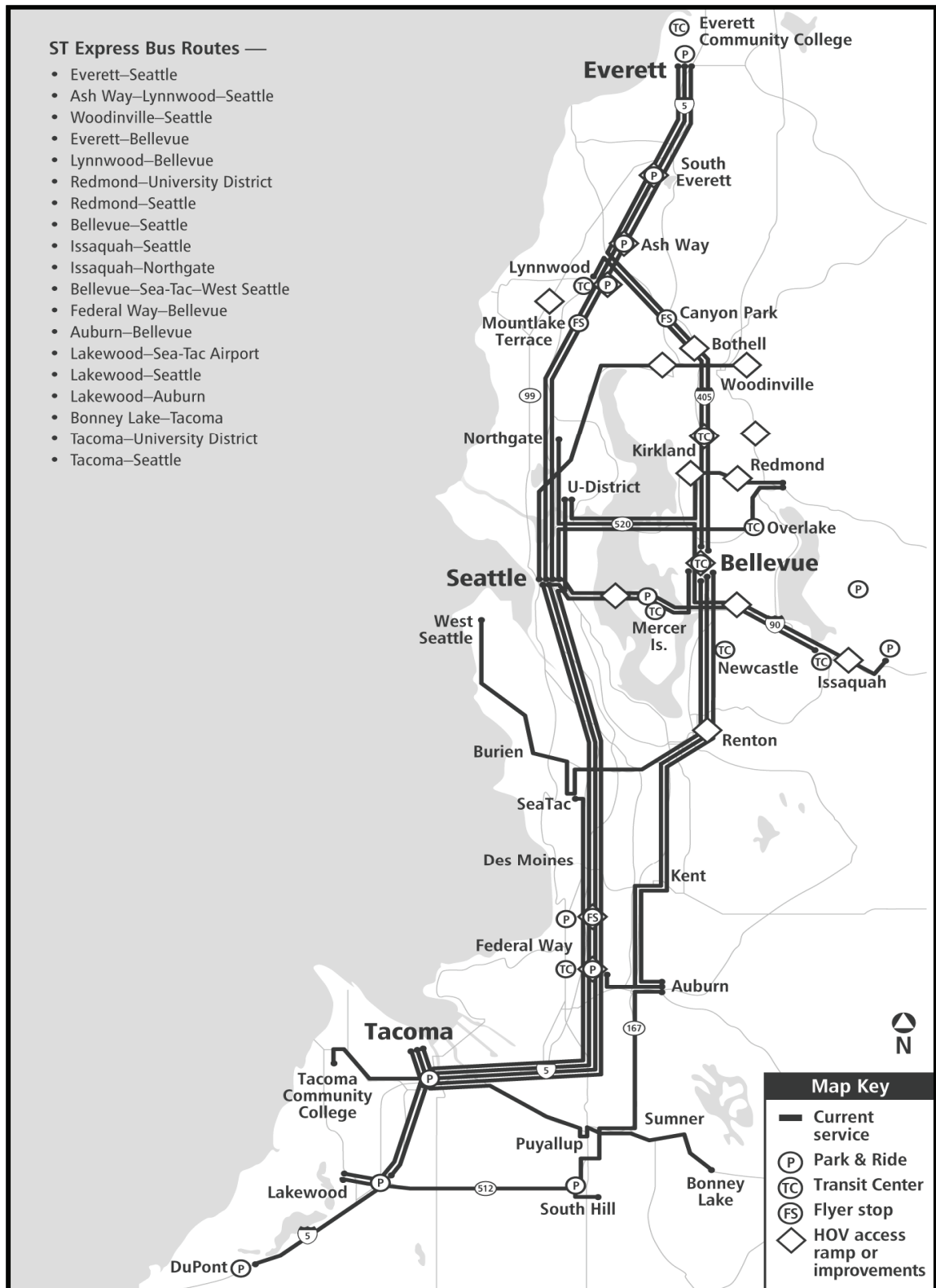


Sound Transit's fleet of ST Express buses provide over 16 million transit trips per year.

March | 2014



Regional Express Program Overview



ST Express Routes

Projects

Completed Work: The Regional Express system is comprised of direct-access ramps to the existing freeway High Occupancy Vehicle (HOV) system, park-and-ride lots, and HOV improvements to arterials, transit centers, and freeway in-line transit stations. Freeway improvements are being implemented through a partnership with the Washington State Department of Transportation (WSDOT). Sound Transit has also partnered with local jurisdictions to improve transit infrastructure.

I-90 Two-Way Transit and HOV Operations (Stage 3): Stage 3 provides for two-way transit/HOV operations on I-90 between 80th Avenue SE and Rainier Ave. Following completion of the Stage 3 project, the center roadway will be closed to allow construction of East Link Extension.

ST Express Bus Base: Sound Transit is evaluating the need for an operations and maintenance base. Project development activities include confirmation of fleet operations; facilities and site programming; and alternative site identification.

ST Express Midday Bus Storage: Approximately 30 buses temporarily stored during the mid-day at Link Operations and Maintenance Facility are being relocated in anticipation of expanded use of the facility as University Link and South 200th Link ramp commence service. A permanent bus layover facility is being constructed on Sound Transit owned property along Stevens Way.

Program Budget

Program cost information by project phase is summarized below. Lifetime budgets reflect the Adopted 2014 phase level budgets; for ST2 projects, the lifetime budget includes funding only for project phases that have been approved by the Board of Directors. For example, the ST Express Bus Base project is funded only through preliminary engineering; approval for final design and construction budgets will be requested upon completion of preliminary engineering and refinement of cost estimates.

(Table figures in thousands. Variances are due to rounding.)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Agency Administration	\$ 23,217	\$ 20,514	\$ 20,568
Pre Engineering / Env Review	\$ 32,068	\$ 30,071	\$ 28,111
Final Design & Specs	\$ 48,022	\$ 39,850	\$ 37,949
Third Party Agreements	\$ -	\$ -	\$ -
ROW Acquisition & Permits	\$ 14,160	\$ 13,934	\$ 13,933
Construction	\$ 209,132	\$ 209,994	\$ 204,858
Construction Management	\$ -	\$ -	\$ -
Vehicles	\$ 63,237	\$ -	\$ -
Start-up & Testing	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
CIP Program Total	\$ 389,837	\$ 314,364	\$ 305,420

Sound Transit Board Actions

Board motions and resolution directly related to Regional Express Program are summarized in the table below.

Motion Number	Description	Date
	None to report this period	

Construction Safety

Other than projects being completed by local jurisdictions, there are currently no on-going Regional Express construction activities.

Third-Party Agreements

No third-party agreements were executed during the 1st quarter 2014.

Quality Assurance

Quality Assurance continues to support the Regional Express program through review of design and construction documents and periodic audits of projects in design, construction, and operations. During this quarter there were no audits, surveillances or reporting.

Description	1 st Quarter 2014	Notes
Audits/Surveillances Performed	0 Audits 0 Surveillances	None
Audits/Surveillances Reports Issued	0 Reports	None
Reports in Progress	0 Reports	None

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Scope Overview

Stage 3 provides for two-way transit and HOV operations eastbound and westbound on I-90 between 80th Avenue SE on Mercer Island and Rainier Avenue/I-5 in Seattle. This stage will also include the installation of screening on the shared use pathway on the I-90 floating bridge. Following completion of Stage 3 project, the center roadway will be closed to allow the construction of East Link Extension.



Stage 3 will enhance transit on I-90

Schedule

	Start	Finish
Prelim Engineering	2004	Jun 2010
Final Design	Jun 2010	Aug 2014
Construction	Dec 2014	Jun 2017

Scope/Schedule/Budget Variance

None to report at this time

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$ 3,385	\$ 339	\$ 430
Preliminary Engineering	\$ 1,549	\$ 1,549	\$ 1,549
Final Design	\$ 23,000	\$ 16,489	\$ 8,631
Third Party Agreements	\$ -	\$ -	\$ -
ROW Acquisition and Permits	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Construction Services	\$ -	\$ -	\$ -
Contingency	\$ 36,288	\$ -	\$ -
Project Total	\$ 64,222	\$ 18,377	\$ 10,610

Major Contracts

(\$s in thousands)

Vendor	Amount	Scope
WSDOT	\$16,400	FD

Key Activities

Current Period

- Submitted 100% design.
- Conduct the third and final live fire tunnel test to finalize the selection of the fire detection system.
- Preparing to seek Board approval of scope, schedule, and budget.

Next Period

- Review post 100% design submittal.
- Prepare to advertise.

Closely Monitored Issues

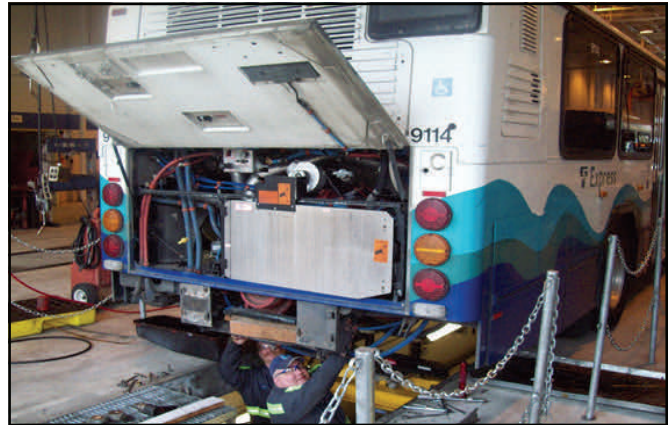
- Design/construction costs relative to available budget.
- Traffic control staging plan.
- SCADA system software development and integration.
- Schedule coordination with East Link Extension.

Regional Express ST Express Bus Base



Scope Overview

Sound Transit is evaluating the need for an operations and maintenance base for the ST Express bus fleet. Initial project development activities including confirmation of fleet operating assumptions, facilities and site programming evaluations and review of alternative project delivery methods have been completed. Alternative site identification, site evaluations and environmental analysis activities are being initiated.



ST Express bus maintenance currently performed by transit partners

Schedule

	Start	Finish
Prelim Engineering	Apr 2014	TBD
Final Design	TBD	TBD
Construction	TBD	TBD

Scope/Schedule/Budget Variance

None to report at this time.

Major Contracts (\$s in thousands)

Vendor	Amount	Scope
Parsons Brinckerhoff	\$2,752	PE/ED

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$ 551	\$ 317	\$ 317
Preliminary Engineering	\$ 4,763	\$ 2,752	\$ 802
Final Design	\$ -	\$ -	\$ -
Third Party Agreements	\$ -	\$ -	\$ -
ROW Acquisition and Permits	\$ 201	\$ 3	\$ 3
Construction	\$ -	\$ -	\$ -
Construction Services	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Project Total	\$ 5,515	\$ 3,072	\$ 1,122

Key Activities

Current Period

- Reviewing of project business case.

Next Period

- Continue review of business case and determine feasibility of the project, or continue agreements with transit partners for the operation and maintenance of the bus fleet.

Closely Monitored Issues

- Additional work requires Board approval.

Scope Overview

To improve operational efficiencies, Sound Transit stores up to 30 forty-five foot buses providing peak commuter service to downtown Seattle from remote areas of the Sound Transit District at the Link Operations and Maintenance Facility (OMF) parking area midday, during periods of non-use. In 2014 this area will be needed to support University Link start-up and testing activities. Sound Transit is developing plans for and will construct a permanent midday bus storage area on property Sound Transit acquired during the construction of Central Link.



Aerial view permanent midday bus storage site for ST Express

Schedule

	Start	Finish
Prelim Engineering	Mar 2012	Dec 2012
Final Design	Jan 2013	May 2014
Construction	Jun 2014	Dec 2014

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$ 97	\$ 115	\$ 115
Preliminary Engineering	\$ 240	\$ 238	\$ 229
Final Design	\$ 410	\$ 382	\$ 307
Third Party Agreements	\$ -	\$ -	\$ -
ROW Acquisition and Permits	\$ 30	\$ 2	\$ 1
Construction	\$ -	\$ -	\$ -
Construction Services	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Project Total	\$ 777	\$ 737	\$ 652

Scope/Schedule/Budget Variance

None to report at this time.

Major Contracts (\$s in thousands)

Vendor	Amount	Scope
Parson Brinckerhoff	\$371	FD

Key Activities

Current Period

- Continued final design and permitting.
- Received 90% design and specifications submittals.

Next Period

- Receive 100% and IFB design submittals.
- Develop construction cost estimate and project baseline.
- Complete permitting activities.
- Advertise construction services contract.

Closely Monitored Issues

- Coordination of permitting with the City of Seattle.